

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Hopewell Police Department **Total Request:** \$ 82,578

Date: 9/30/02 **Total Actual:** \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	127,768	134,156	
Total 911 calls handled by PSAP	16,326	1,714	
Total wireless 911 calls handled by PSAP	1,844	6,708	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	0	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Upgrade (Palace)	125,000	
CPE Maintenance	28,800	
Total Shared Equipment for Formula below	153,800	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated $10.42 \times 153,800 = 16,026$ *Actual*

$$\frac{6,708}{134,156} \times 153,800 = 7,690$$
 X

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk lease	4,032	
Total LEC Costs	4,032	

PSAP: Hopewell Police Department

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary, Fringe, OT, training, !	600,000	
map maintenance		
Total Personnel Costs for Formula below	600,000	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

Actual

$$\frac{6708}{134,156} \times 600,000 = 30,000$$

X

$$10,42 \times 600,000 = \underline{\underline{62,520}}$$